United Nations A/59/657*

General Assembly

Distr.: General
4 March 2005

Original: English

Fifty-ninth session
Agenda item 127
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Introduction	1–2	3
II.	Mandate performance	3–6	3
III.	Resource performance		24
	A. Financial resources		24
	B. Other income and adjustments		25
	C. Expenditure for contingent-owned equipment: major equipment and self-sustainment		25
	D. Value of non-budgeted contributions		26
IV.	Analysis of variances	7–22	26
V.	Actions to be taken by the General Assembly	23	30

* Reissued for technical reasons.

04-66392* (E) 040305

Summary

The present report contains the performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for MONUC for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law and human rights, human dimension of sustainable peace, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	250 287.1	262 734.7	(12 447.6)	(5.0)
Civilian personnel	107 826.1	112 562.7	(4 736.6)	(4.4)
Operational costs	282 925.1	261 188.0	21 737.1	7.7
Gross requirements	**641 038.3**	**636 485.4**	**4 552.9**	**0.7**
Staff assessment income	11 647.5	12 114.2	(466.7)	(4.0)
Net requirements	**629 390.8**	**624 371.2**	**5 019.6**	**0.8**
Voluntary contributions in kind (budgeted)	2 274.0	2 345.8	(71.8)	(3.2)
Total requirements	**643 312.3**	**638 831.2**	**4 481.1**	**0.7**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	760	755	739	2.1
Military contingents	10 040	9 245	9 187	0.6
Civilian police	182	111	113	(1.4)
International staff	938	748	637	14.9
National staff	1 299	984	823	16.4
United Nations Volunteers	419	321	285	11.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2003 to 30 June 2004 was initially set out in the report of the Secretary-General dated 19 December 2002 (A/57/683 and Add.1) and subsequently revised in his report dated 19 September 2003 (A/58/381). It amounted to $677,312,300 gross ($661,771,300 net), exclusive of the budgeted voluntary contributions in kind in the amount of $2,274,000, and provided for 10,040 troops, 760 military observers, 182 civilian police, 938 international staff, 1,299 national staff, including 25 national officers, and 419 United Nations Volunteers.

2. Based on the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 5 and 55 of its reports dated 9 May 2003 (A/57/772/Add.10) and 20 October 2003 (A/58/447 and Corr.1), respectively, the General Assembly, by its resolutions 57/335 of 18 June 2003 and 58/259 A of 23 December 2003 appropriated a total amount of $641,038,300 gross ($629,390,800 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on Member States.

II. Mandate performance

3. The mandate of MONUC was established by the Security Council in its resolution 1291 (2000) of 24 February 2000. The mandate for the performance period was provided by the Council in its resolution 1493 (2003) of 28 July 2003.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security in the region.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: peace and security in the Democratic Republic of the Congo, Transitional Government and elections, rule of law and human rights, human dimension of sustainable peace, and support.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: peace and security in the Democratic Republic of the Congo

Expected accomplishment 1.1: progress towards a stable security environment in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in number of civilians under imminent threat of physical violence	The number of civilians under imminent threat in Maniema, North Katanga, North and South Kivu and Province Orientale reduced significantly owing to virtual cessation of the armed conflict between belligerents. Exactions by ex-Rwandan Armed Forces (FAR)/Interahamwe in North Kivu and criminal activities of armed individuals continued. In May-June, during the Bukavu crisis, some 30,000 new internally displaced persons and 30,000 refugees were created, mainly in North and South Kivu and North Katanga
Cessation of violations of ceasefire agreements by the belligerents	Stabilization of the violations of ceasefire agreements by the belligerents until the month of June, at which time tensions between factions mounted, especially in the volatile Kivus owing to the Nkunda rebellion, and in the east of Province Orientale where a ceasefire agreement was breached
Secure movement of United Nations personnel; full protection of civilian and humanitarian workers under imminent threat of physical violence throughout the Democratic Republic of the Congo	Generally safe, except during May-June when all humanitarian actors and many United Nations personnel were evacuated from the Eastern Democratic Republic of the Congo and staff were relocated in Kisangani, Lumbumbashi and Kinshasa. During the same period, 40 team sites were evacuated; military observers from all team sites where no United Nations protection was provided were successfully relocated to safe areas
Absence of foreign government troops in the Democratic Republic of the Congo	Absence of foreign government troops in the Democratic Republic of the Congo in large or formed units. Reports of a small number of Rwandan troops infiltrating through the porous and lengthy borders of the Democratic Republic of the Congo persisted. All attempts to confirm the presence/ absence of troops were made
Reduction of casualty rate resulting from mine and explosive remnants of war accidents	41 casualties resulting from mines and explosives

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Revised concept of operations for contingents and military observers, including protection of civilians in imminent cases of danger and up to 1,700 troops changed from a static guard capability to a robust operational capability, developed and implemented	Yes	Concept of operations based on the authorized strength of 10,800 personnel implemented

120,000 patrol days conducted by Task Force 1 (4 companies x 150 troops x 200 patrol days per man per year), all of which have the capability to communicate in English, French, Swahili and Kenyarwandan	120 000	Language requirements met through translators
The Mission reserve battalion (900) reformed in Kisangani	No	Mission reserve battalion was used to reinforce Ituri Brigade and subsequently to establish the new Kivu Brigade in May. Despite 2 company-sized Mission reserves being reconstituted, both had to be deployed to Bukavu and Kinshasa. No other MONUC forces were then available for Mission reserve
4 deployments of a company-sized quick reaction force (200) to any part of the Democratic Republic of the Congo conducted	6	In addition, 2 companies were deployed from Bunia to Bukavu and Kinshasa, respectively
10,160 hours flown (85 flying per each of military helicopters, 4 attack and 10 utility) for insertion and extraction of foot patrols, patrolling, casevac, defence of personnel, facilities, installations and transport of equipment	4 274	Hours, 4 attack and 10 utility helicopters Lower number owing to letter of assist stipulation of an average of 40 flight-hours per month and other operational requirements (troop deployments) arising from the security situation
Military observers deployed in North and South Kivu and in Ituri, including in ports, airports, airfields, military bases and border crossings for liaison, reconnaissance, observation, training, investigations of ceasefire violations and patrolling within resources capabilities	Yes	5 teams in North Kivu, 11 teams in South Kivu and 9 teams in Ituri
Permanent 24-hour operation maintained at the Joint Operations Centres at MONUC headquarters in Kinshasa and at the 6 MONUC sector headquarters	Yes	
7,560 boat escort patrol days (average 9 pushers x 7 troops x 120 days/per pushers) and land escort conducted in support of disarmament, demobilization, repatriation, resettlement and reintegration and disarmament, demobilization and reintegration efforts, military observer tasks, humanitarian assistance and human rights activities with the capability to communicate in English, French, Swahili and Kenyarwandan	6 391	Lower number (average 7 pushers x 11 troops x 73 days per pusher) owing to closure of the MONUC port in December 2003, insecure access to barges located elsewhere and decrease in pushers/barges Language requirements met through translators

Provision made for up to 25,000 civilians at risk to be protected in United Nations facilities	Yes	MONUC prevented hostile attacks by armed persons against internally displaced persons camps, such as in Bunia, with 13,850 internally displaced persons, and in areas where MONUC contingents were deployed. 1,200 civilians evacuated and about 4,000 protected in United Nations installations in Bukavu and over 200 civilians protected in Kalemie in May-June
Advocacy meetings with all parties held to stop the use of landmines	3	
1,000 km of routes and 12,000 m^2 of ground surveyed and cleared of landmines and unexploded ordnance by MONUC Mine Action Coordination Centre; mine clearance operators coordinated and education provided	97	Kilometres of road cleared in Bunia/Beni (contracted road clearing capability could not exceed an average 100/150 km road clearing in a year)
	195 513	Square metres of ground surveyed and cleared
		Mine clearance operators coordinated and local mine risk education provided in two locations

Expected accomplishment 1.2: military stabilization of Ituri

Planned indicators of achievement	*Actual indicators of achievement*
Cessation of fighting in Ituri	Fighting in Ituri reduced significantly in comparison to the 2002/03 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
The Interim Emergency Multinational Force in Bunia relieved by the lead elements of Task Force 2 by 1 September 2003	Yes	The Interim Emergency Multinational Force fully withdrew from Bunia by 15 September 2003
A brigade-size Task Force 2 deployed in Bunia/Ituri, with up to 8 company bases of 200 personnel each outside Bunia, all of which have the capability to communicate in English, French, Swahili and Kenyarwandan	Yes	A brigade-size Task Force 2 deployed in Bunia/Ituri, with 7 company bases (200 troops each) located outside Bunia and 1 platoon located at Kessenye for guard duty. Language requirements were met through translators
Up to 40 x 10 man checkpoints established across Ituri (up to 4 per company x 8 companies, and up to 8 for Bunia) all of which have the capability to communicate in English, French, Swahili and Kenyarwandan	34	Language requirements met through translators. Ituri Brigade had not deployed companies to all planned locations

Expected accomplishment 1.3: progress in resolving local conflicts

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number and intensity of local conflicts as measures by reported incidence of massacres, fighting, abductions, rape and other violence, and start of return of internally displaced persons and refugees	Achieved in several regions, including areas in Ituri where MONUC military personnel have been deployed. The primary exceptions have been the Kivus, North Katanga and Maniema Province

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conflict management initiatives undertaken by 35 officers in 12 locations on a daily basis, including: use of good offices; daily contact with belligerents and civil society; and proposals for reconciliation mechanisms made	Yes	By 20 officers in 12 locations. The 35 planned officers were not all on board owing to delays in recruitment
Security and support for sensitive meetings of local key actors provided as necessary	Yes	Provided at 4-5 MONUC offices from 1 to 3 times per week
Coordination meetings held twice weekly in 12 locations with transitional authorities, international political actors and United Nations partners to garner political and financial support for local peace initiatives	Yes	Held once a week in 7 locations and 2 to 3 times per week in 2 locations
66 quick-impact projects, to support local conflict resolution, implemented	22	A total of 88 projects were approved, with remaining 66 in advanced stages of implementation

Expected accomplishment 1.4: progress towards the disarmament, demobilization and repatriation aspects of the disarmament, demobilization, repatriation, resettlement and reintegration process of foreign armed groups in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of non-government foreign combatants in the Democratic Republic of the Congo	Reduction in the number of non-government foreign combatants and their dependants in the Democratic Republic of the Congo on the basis of verifiable evidence on repatriation operations (government statistics, internal reports and statistics)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
50 field surveys in local languages conducted to sensitize and prepare groups of foreign combatants entering into the disarmament, demobilization, repatriation, resettlement and reintegration process	57	Efforts were undertaken to identify child combatants

6 temporary assembly areas established and security monitoring provided	6	
4,000 foreign combatants who volunteer are disarmed and repatriated and all their weapons registered and destroyed	6 406	**Combatants, including 3,156 Rwandan and Ugandan combatants and 3,250 self-repatriated Burundese combatants**
	2 531	Dependants
Weekly coordination meetings with the United Nations Development Programme (UNDP), the Office of the United Nations High Commissioner for Refugees, the United Nations Children's Fund (UNICEF), the World Food Programme and other agencies convened	50	
Disarmament, demobilization, repatriation, resettlement and reintegration operations supported by 50 radio programmes produced and broadcast in local languages, 100,000 pamphlet/leaflets in local languages produced and distributed and 12 media briefings conducted	50	Radio programmes
	100 000	Pamphlets/leaflets
	12	Media briefings

Expected accomplishment 1.5: progress towards the disarmament and demobilization aspects of Congolese combatants in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Establishment by the Democratic Republic of the Congo Government, supported by UNDP, of a national Congolese disarmament, demobilization and reintegration programme	Achieved. The national disarmament, demobilization and reintegration programme was adopted in March and launched at the end of June, with implementation to commence in October 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Concept of operations for the MONUC role in disarmament, demobilization and reintegration for Congolese combatants, including child soldiers, developed in close consultation with the Transitional Government, UNDP and UNICEF	Yes	MONUC assisted the Government of the Democratic Republic of the Congo in finalizing the joint operational planning for implementation in close consultation with other partners

5,000 Congolese combatants disarmed for entry into demobilization programmes	No	Owing to delay in the commencement of a national disarmament programme, an ad hoc joint MONUC/UNDP/Democratic Republic of the Congo Government disarmament, demobilization and reintegration operation was carried out in April and May, whereby 535 Mayi-Mayi combatants were disarmed and a subsequent 498 were registered in Kindu 1,700 children associated with armed groups were released since October
Weekly coordination meetings with UNDP, UNICEF and other partners involved in the disarmament, demobilization and reintegration of child soldiers	52	

Expected accomplishment 1.6: progress in the normalization of relations between the Democratic Republic of the Congo and its neighbouring States, particularly Rwanda and Uganda

Planned indicators of achievement	*Actual indicators of achievement*
Absence of unlawful support to armed groups in the Democratic Republic of the Congo and provision by national and international actors of information on arms flows	Unlawful support to armed groups in the Democratic Republic of the Congo continued owing to insufficient military resources, information-gathering and expert arms trafficking analyses skills Temporary deterrent effect achieved in Ituri and Beni through MONUC military deployment and information gathering Information by national and international actors on unlawful arms flow was passed to the Group of Experts established by the Secretary-General in accordance with Security Council resolution 1533 (2004)
Regular dialogue among and between the Democratic Republic of the Congo and its neighbouring States	Progress achieved: mini-summit at United Nations Headquarters and signing of the Principles on Good-Neighbourly Relations and Cooperation by the Democratic Republic of the Congo, Rwanda, Uganda and Burundi Visits of the Regional Cooperation Minister of the Democratic Republic of the Congo to Kampala and Kigali and the visit of the Minister for Foreign Affairs of Rwanda to Kinshasa Third-Party Verification Mechanism mini-summit, including the Democratic Republic of the Congo, South Africa and the African Union, on the implementation of the Pretoria Agreement Establishment of the national preparatory committees by the Democratic Republic of the Congo, Rwanda, Uganda and Burundi for the Great Lakes conference and preparatory meetings for the Great Lakes conference; 3 meetings of the

		Uganda-Democratic Republic of the Congo verification mechanism; and at least 2 preparatory meetings between the countries of the Great Lakes region
		In the context of the Kivus crisis, the visit to Kigali of the Minister for Foreign Affairs of the Democratic Republic of the Congo for the preparation of the meeting of Heads of State of the Democratic Republic of the Congo and Rwanda
		Dialogue was hampered by the deterioration in Rwanda-Democratic Republic of the Congo relations; fluctuating tensions between Rwanda and Uganda; spillover effect of tensions and armed confrontation in the Kivus and overall lack of progress towards normalization of relations among Great Lakes States and delays in the holding of the Great Lakes conference
Planned outputs	*Completed (number or yes/no)*	*Remarks*
25 reports to the monitoring mechanism on arms flows to the Democratic Republic of the Congo provided	7	Lower number owing to the priority crises management and prevention tasks in the Kivus. MONUC military observers continued to gather information in the areas of their deployment, which was made available to the Group of Experts
20 meetings with senior regional officials responsible for bilateral relations held	20	Meetings in the Great Lakes States In addition, meetings during the Third-Party Verification Mechanism summit in Pretoria, preparatory meetings for the Great Lakes conference and mini-summit at United Nations Headquarters; 25 meetings with the Minister for Foreign Affairs of the Democratic Republic of the Congo in Kinshasa, at least 1 meeting per week in Kigali and 2 meetings per month in Kampala, 3 high-level meetings with South African officials
Daily working-level liaison maintained in Kigali, Kampala and Pretoria on issues related to the Democratic Republic of the Congo	Yes	
Quarterly summits at the subregional level facilitated	No	Mini-summit at United Nations Headquarters in September 2003. While no other summits were held owing to the lack of political will of the concerned parties, 3 high-level joint meetings and 12 preparatory meetings took place between the armed forces of the Democratic Republic of the Congo (Forces armées de la République démocratique du Congo (FARDC)) and Uganda (Uganda People's Defence Forces (UPDF)) to verify the presence of armed groups along the mutual borders of the two countries

Component 2: Transitional Government and elections

Expected accomplishment 2.1: progress in the establishment and functioning of the Transitional Government

Planned indicators of achievement	*Actual indicators of achievement*
Commencement of operations of the Transitional Government, including armed forces reform	Vice-Presidents assumed functions on 17 July and the first session of the Parliament opened in August. The integrated army's Joint Chiefs of Staff were designated in August, followed by nomination of regional commanders. Law on the army and defence was voted by National Assembly in June and is pending passage. The national structure for overseeing military integration was established and the first integrated FARDC brigade trained. Some progress was made in the disarmament, demobilization and reintegration process with nomination of the heads of the Commission nationale de désarmament, démobilisation et réinsertion (CONADER) in March and the launching of national disarmament, demobilization and reintegration programme. New provincial administrations were named in May
Transition political leaders meet in Kinshasa without security incidents and integrated police unit formed	Transition political leaders met in Kinshasa despite minor security incidents. The integrated police unit was not established owing to operational delays encountered by the European Union. Initial preparations have commenced, including refurbishing of 1 training centre
Adoption of national electoral law, commencement of work of Electoral Commission and publication of electoral timeline	The Independent Electoral Commission commenced work in August, including towards adoption of the national electoral law; the electoral road map was distributed in October and the electoral budget was adopted in May, donors' meeting was held in June and the Organic Law establishing the Independent Electoral Commission was promulgated
Extension of authority of Ituri Interim Administration throughout Ituri; beginning of Ituri political integration into national structures; and receipt of international funding in support of Ituri Interim Administration	With the official appointment of the District Administration by the Transitional Government in June, the Ituri Interim Administration ceased to exist. International funding in support of Ituri Interim Administration was received
Resumption of unassisted commercial traffic on the River Congo	Unassisted commercial traffic resumed from Kinshasa up to Kisangani
Beginning of establishment of national customs service and border police	Establishment of national customs service and border police delayed pending promulgation of a prerequisite legal framework by the Transitional Government

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings of the International Committee in Support of the Transition convened by the Special Representative of the Secretary-General	52	
Daily liaison with political leaders, including the Presidency, 4 Vice-Presidents, Council of Ministers comprising 61 Ministers/Vice-Ministers and the Parliament, civil society and 11 provincial administrations established	Yes	
Weekly reports to the International Committee in Support of the Transition, including policy papers and recommendations on all issues relating to the transition and regular briefing and updates to the Security Council based on daily tracking and analysis of the progress of the Transitional Government prepared	6	Lower number because reports or briefings prepared for the International Committee in Support of the Transition have been on an issue or event-oriented basis. In addition, inputs were provided to three major human rights reports to the Security Council
Daily radio programmes in 5 languages produced and broadcast; weekly press briefings given, 1 monthly publications produced; biweekly bulletin, weekly newsletter, quarterly publication in 4 national languages produced; 50 local journalists trained and an additional 1 radio studio and 4 relays made operational in support of the transitional process	Yes	1,000 hours of news and 500 hours of radio programmes in support of the peace process; 48 press conferences; 50 interns from the National Institute for Communications and Media Sciences trained at Radio Okapi Issuance of quarterly publications in 4 languages delayed owing to delays in the recruitment process
100 meetings between MONUC, United Nations system members and national and international actors to facilitate international coordination on the core issues of the transition convened	100	
Monthly advocacy gender-related meetings with transitional leaders and civil society and 4 gender capacity-building workshops on the peace process, elections and leadership held	10	Meetings No workshops held because of the need to carry out national campaigns in the 11 regions and Kinshasa.
5 formal reports and 12 briefings to the Security Council prepared	5 12	Reports Briefings
Permanent static security provided daily by 140 troops at 6 sites, backed up daily by 85 troops in 4 quick reaction forces and 12 x 10-man mobile patrols and 4 x 30-man escort tasks conducted per day, in the security zone in Kinshasa	Yes	Owing to increased requirements, permanent static security provided daily by 450 troops at 8 sites, backed up daily by 120 troops in 6 quick reaction forces, and 30 x 12-man mobile patrols and 20 x 15-man escort tasks conducted per day

210 mobile joint patrols with Congolese police officers and daily meeting with local police undertaken	No	No joint patrol conducted with Congolese police officers owing to delays in the creation of the Integrated Police Unit. Daily assistance provided to the local police owing to increased security incidents especially during the hostilities against MONUC
Joint Security Operations Centre constructed, equipped and maintained by MONUC and technical police advice to 19 local police units provided	Yes	
	13	Local police units advised
		Lower number because 6 local police units were not fully operational
Assistance for the establishment of an integrated police unit facilitated in Kinshasa and up to 1,200 personnel trained	Yes	MONUC supported European Union planners in defining the legal and curriculum framework for the Integrated Police Unit. A civilian police liaison officer has been permanently deployed to the European Union-maintained training centre
	No	No personnel trained owing to operational delays experienced by the European Union
A coordinated electoral planning framework, including for the mobilization of funds established and liaison with local and international partners maintained	Yes	Liaison with local and international partners established through the weekly meetings of the Technical Committee of the International Community in support of the Election
Electoral focal points in the 11 provincial capitals and other major population centres established	No	Reprogrammed to August/September 2004 owing to delays in adoption of the Organic Law establishing the Independent Electoral Commission and the appointment of the members of the Commission
200 members of interim Ituri force trained	151	Lower number because 49 members could not be trained, as they were located in the rebel-controlled areas
Six meetings held with the Government on the political integration of Ituri	6	The delay in the Ituri reintegration process resulted in more meetings held at a working level
Ituri Administration supported through 20 coordinating meetings on resource mobilization, daily planning and technical support	44	Weekly meetings
4 meetings held between the Mouvement pour la libération du Congo, the Congolese Rally for Democracy-Goma and the Government and the Fédération des entrepreuneurs congolais representatives	4	In addition, coordination of a 3-week visit to Kinshasa by joint Fédération des entreprises congolaises delegation from Kivus to help promote economic reunification and stability

Pursuant to the recommendations of the Experts Panel on Illegal Exportation of Natural Resources of the Democratic Republic of the Congo, 10 meetings held with national authorities to assist in the establishment of a national customs service and border police	5	Meetings with senior national border police officials Reform of the national customs service stalled owing to the slow progress of the transition processes. Even though the Transitional Government did not pass the requisite legal framework, the national customs service was established. However, its offices throughout the country have not been reunified under a central administration owing to delays in the naming of a new national director recommended by power-sharing agreements reached within the framework of the Global and All-Inclusive Agreement

Component 3: rule of law and human rights

Expected accomplishment 3.1: progress in the development of the rule of law sector and respect for human rights in the Democratic Republic of the Congo, including investigation and redress of human rights violations

Planned indicators of achievement	*Actual indicators of achievement*
Reform of Democratic Republic of the Congo rule of law organs, including police, correctional and judicial institutions	Police reform seminar held in mid-August, Ituri interim police force conducted investigations and patrol duties
Establishment of national human rights protection structures, including adoption of laws and institutional reforms with particular emphasis on the rights of women and children	Resumption of the work of the Ituri judiciary organs and reopening of Bunia prison and participation of the civil society in a national workshop on Observatoire nationale des droits de l'homme
Transitional Government investigates human rights violations, prosecutes suspects and provides information and access to international human rights investigations and criminal proceedings	Prosecution of 627 cases in Bunia, judgement of 28 cases by Bunia tribunal, the regular referral by local human rights non-governmental organizations (NGOs) to the prosecutors' offices in 12 different provincial towns of cases of human rights violations, access provided for 24 field missions conducted by MONUC in support of the national judiciary and military justice organs seized in relation to the village of Songo Mboyo sexual violence and looting investigation case

Planned outputs	*Completed (number or yes/no)*	*Remarks*
International task force on rule of law, comprising multinational bilateral donors, United Nations programmes and agencies and MONUC established and 12 meetings held	No	Initial consultations had taken place with primary Congolese partners (Ministries of Justice, Defence and Interior) as well as international partners who supported the Task Force to coordinate the rule of law programme initiatives

23 assessment missions for judicial, correctional, police reform and child protection issues undertaken and logistically supported	17	1 comprehensive countrywide European Union-led assessment mission in regard to judicial, correctional and police reform Owing to lengthy authorizing procedures and ensuing delays within the Congolese Administration, only 16 police and border police reform assessment missions were undertaken
750 police officers in Bunia and 1,500 police officers, in politically sensitive areas of urgent need, advised and trained	527	Lower number owing to the absence of the central State authority in some locations in Ituri. The training was impeded by prevailing security conditions because of repeated armed crises, the lack of funding for rehabilitation and the lack of training centres, combined with delays in integrating the police
In collaboration with the Office of the United Nations High Commissioner for Human Rights, donor support coordinated and human rights training and assistance provided to the Observatoire nationale, the Truth and Reconciliation Commission and local human rights organizations	Yes	Expert advice in the preparation and conduct of the national workshop on Observatoire nationale des droits de l'homme MONUC co-organized, provided expert advice and supported through the quick-impact project funding the national consultation on Truth and Reconciliation Commission, bringing together 125 participants 150 presentations in the training seminars for national NGOs
All members of the Observatoire interimaire des droits de l'homme in Ituri trained	Yes	4 workshops on human rights and gender issues and project preparation
In coordination with child protection agencies, 40 meetings held with the Transitional Government to advocate new child protection legislation and institutional reforms	15	Meetings at national level related mainly to capacity-building proposals and assessing current application of laws and legal gaps
200 training and sensitization sessions in support of local child protection NGOs and authorities held	256	Training and sensitization sessions, including in the context of meetings with judicial and police authorities, as well as during special workshops or public events
12 special investigation missions and reports on gross violations of human rights conducted; 3 human rights thematic reports prepared and 2 special briefings provided for the Special Rapporteur	8 3 2	Special investigations Thematic reports Special briefings Lower number of investigations is due to limited access to areas such as central Katanga

300 investigations into violations against minors carried out, with priority given to those related to children in armed conflict	498	Higher number relates to preliminary investigations primarily into individual cases of killings, abductions, sexual violence and minors in conflict with the law, including interviews with children associated with armed groups
1,200 cases of human rights violations throughout the Democratic Republic of the Congo, including sexual violence, investigated, recorded and analysed	1 868	59 cases were the object of special investigations and 544 concerned sexual violence. 479 confirmed cases were either referred to national authorities for follow-up or other agencies/NGOs for assistance to the victims/survivors. Up to 15% of the arbitrary arrest and detention cases were solved through direct intervention
Weekly contact maintained with national and international bodies dealing with impunity and recommendations prepared	Yes	

Component 4: human dimension of sustainable peace

Expected accomplishment 4.1: improved humanitarian conditions in the Democratic Republic of the Congo

Planned indicators of achievement	*Actual indicators of achievement*
Safe access of humanitarian actors to all displaced and destitute population in the Democratic Republic of the Congo	Achieved in the 72 military observer team deployment sites and in most of the main localities in the 11 provinces of the Democratic Republic of the Congo (3.4 million internally displaced persons, 380,000 refugees and 17 million food-deficient persons). Safe access gained in some of the areas had been temporarily interrupted during the resumption of local conflicts, notably in May-June. Access to vulnerable populations in approximately 25% of the country remained difficult and unsafe owing to prevailing security conditions as well as logistical constraints in remote areas

Planned outputs	*Completed (number or yes/no)*	*Remarks*
310 joint humanitarian assessment missions carried out with United Nations agencies and NGOs, particularly in conflict areas and in areas difficult to access	314	
120 daily reports, 40 weekly reports and 14 special reports on the humanitarian situation issued to provide information and early warning and contribute to contingency planning for humanitarian agencies, NGOs and concerned United Nations officials	117 43 14	Daily reports Weekly reports Special reports The foregoing outputs represent consolidated reports issued at MONUC headquarters. In addition, 976 daily reports, 290 weekly reports and 182 special reports were issued in the field offices

1,200 meetings (60 per officer per year) convened in 30 areas with the humanitarian community, donor Governments, the press and local authorities to highlight and respond to access issues, humanitarian needs, including the protection of relief workers and civilians	1 206	
816 meetings (68 per officer per year) held with United Nations agencies, NGOs and civil society to identify areas of local conflict where humanitarian assistance could build confidence	760	Meetings with more than 200 international and national humanitarian organizations (76 per officer per year)

Expected accomplishment 4.2: progress in the reintegration of children affected by armed conflict into civil society

Planned indicators of achievement	*Actual indicators of achievement*
Military forces in the Democratic Republic of the Congo end the use of child soldiers	1,700 child soldiers released by the military forces. The use of child soldiers by the military forces in the Democratic Republic of the Congo continued owing to the lack of a national disarmament, demobilization and reintegration process for children

Planned outputs	*Completed (number or yes/no)*	*Remarks*
200 meetings held with military, political authorities and civil society to advocate for an end to recruitment of child soldiers	317	Higher number attributable to greater access from October 2003 to military authorities in the field, including the Ituri region, to discuss the withdrawal of children from armed groups
All vulnerable children returned to their communities and reunified with families	236	Children associated with armed groups known to have passed through NGO transit centres or children separated from their families
Weekly meetings with UNICEF and international partners to ensure coordination of activities, including provision of logistical support	Yes	

Expected accomplishment 4.3: progress towards reconciliation

Planned indicators of achievement	*Actual indicators of achievement*
Establishment of Truth and Reconciliation Commission(s)	National consultation on Truth and Reconciliation Commission (TRC) held from 25 to 28 February 2004 to discuss the draft organic law establishing the Truth and Reconciliation Commission (adopted on 30 July 2004)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Truth and reconciliation initiatives for national and local-level conflicts formulated	Yes	Advice to TRC on local conflicts resolution initiatives Organization of consultations in Kalemie to convince population to accept the return of Banyamulengue families that had sought refuge in MONUC premises Organization of the workshop on the amendment of the internal regulations of TRC Advice on the selection of 11 members of TRC Organization of a meeting with civil society and fund-raisers to discuss the International Centre for Transitional Justice report on TRC

Expected accomplishment 4.4: progress in respect for women and girls

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of sexual violence	Sexual violence, especially in conflict areas such as Bukavu, Goma and Bunia and other areas in the Ituri region persisted; allegations of sexual exploitation and abuse involving the Mission military and civilian personnel were made

Planned outputs	*Completed (number or yes/no)*	*Remarks*
1 national and 4 local media campaigns conducted and daily support for local bodies for prevention and support of victims of sexual violence provided	2	National media campaigns, including a major national campaign organized in collaboration with the Ministry of the Status of Women and the Family Local media campaigns were integrated into the second national campaign held in all 11 provinces and Kinshasa

Expected accomplishment 4.5: progress in combating HIV/AIDS

Planned indicators of achievement	*Actual indicators of achievement*
Extension of the national HIV/ AIDS programme throughout the Democratic Republic of the Congo	2,888 troops of the newly integrated brigade and the national civilian police covered by HIV/AIDS programme

Planned outputs	*Completed (number or yes/no)*	*Remarks*
100 advocacy meetings with responsible national and local officials	113	Including meetings with national and local leaders of the Congolese society

Component 5: support

Expected accomplishment 5.1: effective and efficient logistical and administrative support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Inventory value of assets awaiting write-off and disposal, which amounted to approximately 1% of the total asset value on 30 June 2003, will be reduced by 30 June 2004 to 0.5% of the total inventory value	2.5% as at 30 June 2004 owing to the 30% increase in the Mission inventory, accompanied by a significant increase in inventory items subject to write-off owing to obsolescence, damage, losses and theft
The percentage of availability of light passenger vehicles improved from 84 in 2002/03 to 88% of the vehicle establishment as at 30 June 2004	Achieved
The cost of damage owing to accidents involving United Nations vehicles reduced from $306,000 on 30 June 2003, with an operated fleet of 1,537, to $250,000 on 30 June 2004, with an operated fleet of 1,647	Reduced to $185,000, with an operated fleet of 1,664 vehicles (excluding vehicle damages attributable to hostile action)
Reduction of downtime of information technology communications from 7 to 1% between military observer teams and sector headquarters	Remained at 7% owing to difficulties in accessing remote team site locations
Lead time between approval of requisitions and issuance of contracts reduced from 120 to 90 days for 90% of procurement activities	Achieved in a sample size (600 requisitions) of 60% of procurement activities
Settlement of payables made within 30 days of receipt of invoices instead of 60 days	Achieved for 90% of payables except in cases where supporting documentation was incomplete
Improved direct access to medical facilities from 8 to 11 locations	Improved direct access to medical facilities in 15 locations
Improved security 24/24 hours, 365/365 days in all six sector headquarters	Progress made through an increase in the number of security officers
Security agreement conducted before any deployment	Achieved

Ratio of national staff and United Nations Volunteers (combined) to international staff increased from 58/42% in 2002-2003 to 65/35% in 2003-2004	**Achieved (based on the average incumbency for the period)**	
Planned outputs	*Completed (number or yes/no)*	*Remarks*
400 investigation reports prepared and development of 8 security evacuation plans within the Democratic Republic of the Congo	1 023 8	Investigations Evacuation plans Higher number of investigations is attributable to incidents resulting from the violent demonstrations in June 2004
Geographical Information System (GIS) maps produced	8 722	
25 fixed-wing and 29 rotary wing aircraft (including 14 military aircraft) managed and operated for 37,900 flight hours and 92.5 million litres of aviation fuel, oil and lubricants consumed at 18 locations	28 31 35 415 94.0	Fixed-wing Rotary wing Flying hours Million litres The actual number of aircraft reflects all contracts throughout the year. However, during each month, the total number did not exceed the approved ceiling
Integrated contract and procurement planning process to optimize the resources	Yes	Achieved through the restructuring of the contracts management function and transfer of responsibility for contract administration from Administrative Services to Integrated Support Services
9 level-1, 3 level-2, 1 contracted hospital level-4 in Pretoria and Nairobi and 1 level-3 medical clinic/hospital established, maintained and supported servicing 60,000 out-patient visits and 1,700 hospitalizations	10 2 2 1 76 819 2 916	Level-1 Level-2 Contracted level-4 Contracted level-2/3 Out-patient visits Hospitalizations In line with Mission requirements
10,800 contingents and observers, 182 civilian police emplaced, rotated and repatriated	10 039	Total average strength of 9,926 contingent personnel and military observers, and 113 civilian police
2,656 civilian contracts administered (includes 938 international staff, 25 national officers, 1,274 national staff and 419 United Nations Volunteers)	1 745	Total average strength of 637 international staff, 823 national staff and 285 United Nations Volunteers

47 building and prefabricated facilities maintained in 18 major different locations	61	Buildings and prefabricated facilities Higher number owing to the expansion of existing locations
	18	Locations
14 special engineering projects completed (including new construction, renovation and opening/closing/relocation of offices)	15	Higher number owing to the expansion of existing locations
705 generators in 18 locations installed and maintained and 7.3 million litres of fuel, oil and lubricants consumed	545 18 4.5	Generators Locations Million litres Lower number of generators owing to the downsizing of sectors 1 and 3 and non-implementation of the planned expansion of the forward headquarters in Kisangani owing to a change in operational requirements
13 water-purification and bottling plants installed and maintained in 7 locations	13 8	Plants Locations
50 km of roads repaired and 250 km of roads maintained	246	Kilometres of roads constructed, repaired and maintained
1,322 vehicles maintained and operated in 18 locations and 8.9 million litres of fuel, oil and lubricants consumed	1 347 8.7	Vehicles Million litres of fuel, oil and lubricants Higher number owing to purchase of 16 right-hand-drive vehicles for Kampala/Entebbe operations and the delayed disposal of old Nissan patrol vehicles
325 heavy/special vehicles maintained and operated in 18 locations	317	Vehicles Lower number owing to delays in delivery of airfield support vehicles
	18	Locations
1 commercial airfield services contract and 3 memorandums of understanding with troop-contributing countries for provision of airfield services at 5 airfields managed	1 4 8	Commercial contractor Memorandums of understanding for airfield services Airfields Higher number owing to the expansion of the Mission
Improved aviation/navigational infrastructure at 6 airfields	No	Upgrading of navigational aids at 5 airfields commenced. Implementation of 4 major navigational infrastructure improvement projects reprogrammed to the 2004/2005 period owing to delays in the procurement process

6 airfields renovated/repaired/ maintained	3	Minor repairs at 3 airfields, construction of helipads/parking at 4 airfields. Implementation of major renovation and rehabilitation projects at 3 airfields reprogrammed to the 2004/2005 period owing to delays in the procurement process
80 medical air evacuations undertaken	155	Higher number owing to events in the east of the country, Kisangani and Kinshasa
10,040 troops with adequate contingent-owned equipment and self-sustainment verified, monitored and inspected	9 187	Average troop strength for the period
Supply items provided to all military civilian police, international, national and United Nations Volunteers staff	Yes	
30 contracted pushers/barges rented and operated and 3.5 million litres of fuel, petrol, oil and lubricants consumed; 9,000 tons transported by inland waterways	27 1.69 2 806	Pushers/barges Million litres Tons
		Lower number owing to redeployment of military contingents to areas in the east of the country which cannot be supported by barge
120,000 passengers, 40,000 tons of cargo transported by air	159 120 63 489	Passengers Tons
		Higher number owing to redeployment of military and civilian personnel to the east of the country
55 VSAT systems at 48 different locations installed and supported	49 43	VSAT systems Locations
		Lower number owing to decommissioning of 4 sites in sectors 1 and 3 and non-implementation of the planned expansion of the forward headquarters in Kisangani owing to a change in operational requirements
55 telephone exchanges installed, supported for 13,700 users	48	Exchanges (lower number attributable to the downsizing of sectors 1 and 3)
	11 784	Users (average of all military and civilian personnel)
60 repeaters and transmitters installed, maintained and operated	95	Higher number owing to installation of 15 cell enhancers for the trunking network in Kinshasa and of an additional 20 repeaters and transmitters in order to expand the conventional VHF network in the sectors at various sites
27 microwave links installed	43	Higher number owing to the expansion of the Mission in the east of the country

9 radio studios and 3 relays installed, maintained and operated	10 11	Radio studios Relays
		In addition, 21 FM transmitters, 2 FM mobile transmitters and 2 short wave transmitters made operational to support public information campaigns
3,000 desktops, 150 servers, 700 laptops, 1,500 printers, 200 scanners in 48 different locations supported, maintained and repaired	2 862 155 490 1 439 172 48	Desktops Servers Laptops Printers Scanners Locations
		Lower numbers attributable to delivery of equipment in June 2004 and its delayed installation owing to events in the east of the country and Kinshasa
Wide area networks supporting 3,500 established	Yes	
50 systems projects completed at 9 different locations	61 14	Projects Locations
		Higher number attributable to decentralization of the systems to the sectors
9 military pushers/barges for 4,860,000 litres of fuel and 21,600 litres of lubricants, 9 speedboats for 43,200 litres of petrol and 2,160 litres of lubricant rented, managed and operated	7 921 261 6 172 8 13 787 667	Military pushers/barges Litres of fuel Litres of lubricants Speedboats Litres of petrol Litres of lubricant
		Lower number attributable to the absence of a centralized port in Kinshasa to moor the naval assets and reduced cargo movements by barge
1,500 tons of humanitarian cargo transported aboard MONUC flights on space-available basis	683	Lower number owing to the increased airlift requirement for MONUC operations as a result of which not all requests for humanitarian cargo movement could be accommodated

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	40 836.8	41 309.8	(473.0)	(1.2)
Military contingents	203 279.3	215 408.7	(12 129.4)	(6.0)
Civilian police	6 171.0	6 016.2	154.8	2.5
Formed police units	—	—	—	—
Subtotal	**250 287.1**	**262 734.7**	**(12 447.6)**	**(5.0)**
Civilian personnel				
International staff	87 103.0	90 972.2	(3 869.2)	(4.4)
National staff	8 179.9	9 892.8	(1 712.9)	(20.9)
United Nations Volunteers	12 543.2	11 697.7	845.5	6.7
Subtotal	**107 826.1**	**112 562.7**	**(4 736.6)**	**(4.4)**
Operational costs				
General temporary assistance	—	50.5	(50.5)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	165.7	160.4	5.3	3.2
Official travel	3 942.7	5 261.4	(1 318.7)	(33.4)
Facilities and infrastructure	62 741.8	49 123.3	13 618.5	21.7
Ground transportation	7 890.9	7 658.1	232.8	3.0
Air transportation	156 058.8	149 517.5	6 541.3	4.2
Naval transportation	3 610.6	3 089.0	521.6	14.4
Communications	17 005.1	17 261.0	(255.9)	(1.5)
Information technology	6 974.3	5 328.1	1 646.2	23.6
Medical	5 576.0	5 550.7	25.3	0.5
Special equipment	3 636.6	4 321.9	(685.3)	(18.8)
Other supplies, services and equipment	14 322.6	12 866.1	1 456.5	10.2
Quick-impact projects	1 000.0	1 000.0	—	—
Subtotal	**282 925.1**	**261 188.0**	**21 737.1**	**7.7**
Gross requirements	**641 038.3**	**636 485.4**	**4 552.9**	**0.7**
Staff assessment income	11 647.5	12 114.2	(466.7)	(4.0)
Net requirements	**629 390.8**	**624 371.2**	**5 019.6**	**0.8**
Voluntary contributions in kind (budgeted)[a]	2 274.0	2 345.8	(71.8)	(3.2)
Total requirements	**643 312.3**	**638 831.2**	**4 481.1**	**0.7**

[a] Expenditures for 2003/2004 represent contributions from Fondation Hirondelle in support of MONUC radio broadcasting services.

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	4 631.0
Other/miscellaneous income	957.0
Voluntary contributions in cash	—
Prior-period adjustments	10.0
Savings on or cancellation of prior-period obligations	22 686.0
Total	**28 284.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	32 693.4
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 593.9
Office equipment	1 963.2
Electrical	2 003.2
Minor engineering	1 270.1
Laundry and cleaning	2 398.8
Tentage	1 677.1
Accommodation	669.9
Miscellaneous general stores	507.7
Unique equipment	—
Field defence stores	4 621.8
Communications	
Communications	8 583.5
Medical	
Medical services	4 276.4
Special equipment	
Explosive ordnance disposal	422.4
Observation	3 860.1
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	**34 848.1**
Total	**67 541.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 Jan. 2004	—
Intensified operational condition factor	1.3	1 Jan. 2004	—
Hostile action/forced abandonment factor	3.1	1 Jan. 2004	—
B. Applicable to home country			
Incremental transportation factor	0.0-2.5		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	321.6
Voluntary contributions in kind (non-budgeted)	—
Total	**321.6**

[a] Represents estimated rental value of field headquarters premises and air terminal in Kinshasa.

IV. Analysis of variances[1]

	Variance	
Military observers	($473.0)	(1.2%)

7. The variance of $473,000 under this heading is attributable to increased Mission subsistence allowance requirements owing to the accelerated deployment of military observers, offset in part by lower actual average emplacement, rotation and repatriation travel cost ($2,613 per person one-way compared to the budgeted $2,750).

	Variance	
Military contingents	($12,129.4)	(6.0%)

8. The variance of $12,129,400 under this heading is attributable primarily to the accelerated deployment of troops and the consequential increased requirements for standard troop costs, rations and contingent-owned equipment. While the application of a delayed deployment factor in respect of additional troops resulted in the overall reduction of requirements, in particular for troop costs, by approximately 5 per cent, the actual vacancy rate for the period was 0.6 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$154.8	2.5%

9. The variance of $154,800 under this heading is attributable to the lower actual number of one-way travel of civilian police personnel (120 compared to 251 planned) offset in part by increased Mission subsistence allowance requirements owing to the accelerated deployment of civilian police. During the period, 62 civilian police personnel were emplaced and 29 were rotated.

	Variance	
International staff	($3,869.2)	(4.4%)

10. The variance of $3,869,200 under this heading is attributable primarily to increased requirements for Mission subsistence allowance and common staff costs for international staff offset in part by reduced requirements under international salaries. The increased requirement for Mission subsistence allowance derives from the lower average vacancy rate of 14.9 per cent compared to the 30 per cent vacancy factor applied to the calculation of Mission subsistence allowance costs. The higher requirement under common staff costs is attributable to service and family allowances being charged to common staff costs but budgeted under international staff salaries, combined with a higher percentage of international staff holding 100 series appointments.

	Variance	
National staff	($1,712.9)	(20.9%)

11. The variance of $1,712,900 under this heading is attributable primarily to increased salary and common staff cost requirements arising from a higher proportion of staff at the G-3 and higher grade levels. While the estimated requirements were based on the salary scale applicable to the G-2 step 1 level, 70 per cent of the staff were at higher grade levels.

	Variance	
United Nations Volunteers	$845.5	6.7%

12. The variance of $845,500 under this heading is attributable primarily to the slower than planned deployment of United Nations Volunteers offset in part by the increase from $2,219 to $2,428 of the Volunteers' living allowance effective March 2004.

	Variance	
General temporary assistance	($50.5)	—

13. The variance of $50,500 under this heading is attributable to the requirement for the services of an engineer specializing in airfield infrastructure rehabilitation projects, engaged for a six-month period from 1 November 2003 to 30 April 2004.

	Variance	
Official travel	($1,318.7)	(33.4%)

14. The variance of $1,318,700 under this heading is attributable primarily to increased requirements for administrative, logistical and substantive support to the sectors and team site locations throughout the country and Mission area in connection with the deployment and redeployment of troops and civilian personnel to the east of the country, in particular in North and South Kivu. The increased requirements were partially offset by reduced training-related travel requirements owing to the prioritization of training programmes and emphasis on training organized in the Mission.

	Variance	
Facilities and infrastructure	$13,618.5	21.7%

15. The variance of $13,618,500 under this heading is attributable primarily to the deferral to the next financial period of several airfield renovation projects because of the delays in the procurement process, lower requirements for generators owing to their transfer from other missions, reduced requirements for security, safety and firefighting equipment and for rental of premises resulting from the downsizing of the Kananga and Mbandaka sectors, the closure of team site locations and coordination centres and the non-expansion of the forward headquarters in Kisangani, offset in part by higher requirements for construction services and the recording, under this heading, of charges pertaining to diesel fuel for vehicles (see also paragraph 16 below).

	Variance	
Ground transportation	$232.8	3.0%

16. The variance of $232,800 under this heading is attributable primarily to the recording under the facilities and infrastructure heading of charges pertaining to diesel fuel for vehicles partially offset by requirements for 16 additional right-hand-drive vehicles for the Mission's offices in Kampala and Entebbe, Uganda, and increased spare parts consumption for older vehicles given the poor road conditions in the country.

	Variance	
Air transportation	$6,541.3	4.2%

17. The variance of $6,541,300 under this heading is attributable primarily to the non-acquisition of navigational support and airfield lighting equipment owing to the deferral of airfield rehabilitation projects; the lower actual number of helicopter flying hours (14,433 compared to the budgeted 17,560 hours) offset in part by increased requirements for cargo transportation by the Mission's medium and heavy cargo aircraft to support troop deployment in the Ituri region, as well as actual master aviation third-party and air travel accident insurance premiums for helicopters.

	Variance	
Naval transportation	$521.6	14.4%

18. The variance of $521,600 under this heading is attributable to the rental of fewer than planned speedboats and pushers. During the period, seven speedboats and seven pushers were rented as compared to the planned nine speedboats and nine pushers.

	Variance	
Communications	($255.9)	(1.5%)

19. The variance of $255,900 under this heading is attributable primarily to increased requirements for the acquisition of communications equipment to support expanded operations in the east of the country and increased military contingents' self-sustainment requirements offset in part by lower contractual personnel requirements for communications support services and reduced requirements for commercial communications owing to lower actual INMARSAT usage charges as a result of the downsizing of the Kananga and Mbandaka sectors.

	Variance	
Information technology	$1,646.2	23.6%

20. The variance of $1,646,200 under this heading is attributable to lower actual expenditures on information technology equipment owing to favourable unit costs under the new systems contracts introduced during the reporting period and delayed implementation of the Microsoft enterprise agreement in respect of software licenses finalized by the end of the reporting period.

	Variance	
Special equipment	($685.3)	(18.8%)

21. The variance of $685,300 under this heading is attributable to the increased self-sustainment requirements owing to the accelerated deployment of military contingents.

	Variance	
Other supplies, services and equipment	$1,456.5	10.2%

22. The variance of $1,456,500 under this heading is attributable primarily to reduced requirements for the short and long-term rental of commercial river barges, as the cargo movement requirements in the east of the country could not be supported by river transport, offset in part by increased requirements for military accoutrements as well as personal protection gear, including, in particular, ceramic-plated anti-fragmentation jackets.

V. Actions to be taken by the General Assembly

23. **The actions to be taken by the General Assembly in connection with the financing of MONUC are:**

(a) To decide on the treatment of the unencumbered balance of $4,552,900 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $28,284,000 from interest income ($4,631,000), other/miscellaneous income ($957,000), prior-period adjustments ($10,000) and savings on or cancellation of prior-period obligations ($22,686,000).